# \*\*\* State Agency Name \*\*\* Information for FY-19 Budget Hearings (FY-19 Summary)

Programs	ogram Amount 2018 Funding	Clients Served	Program Efficiency
CBCAP	\$ 734,962.00	Infrastructure support for child abuse prevention programs	
Maternal and Infant Early Childhood Home Visiting (MIECHV) Formula Grant	\$ 6,256,890.00	Supports evidence-based home visiting programs in Tulsa and Oklahoma Counties	
Maternal and Infant Early Childhood Home Visiting (MIECHV) Innovation Grant	\$ 1,594,565.00	Supports evidence-based home visiting	
Children First	\$ 6,544,760.00	Oklahoma's Nurse Family Partnership (NFP) Program	
Heirloom Birth Certificates	\$ 122,000.00	Fees collected from heirloom birth certificate purchase	
Oklahoma Office of Child Abuse Prevention (OCAP)	\$ 2,190,062.00	Cancelled by OSDH	
ParentPRO	\$ 1,520,873.00	OSDH pilot home visiting program- Cancelled by OSDH	
Alternatives To Abortion	\$ 17,951.00	Supports small awards to pro-life organizations. Not Recurring	
	\$ 18,229,150.00		

\$ 18,229,150.00

ISD Data Processing

TOTAL \$ 18,229,150.00

Additional FY18 funding not requested

- FY-19 program totals include State, Federal, and Revolving funds and FY-19 Appropriation Request.	

						Total	ISD Data Processing	TOTAL
- FY-19 Projected -	CBCAP	•						
<u>FTE:</u>	1.20					1.20		1.20
Program Breakdown by Fund:								
State						-	-	-
Federal	904,085	-	-			904,085	6,092	910,177
Revolving		-				-		
TOTAL	904,085		-	-	-	904,085	6,092	910,177
Program Breakdown by Items of Cost:								
Program Reimbursements / Assistance	6,092		-			6,092		6,092
Salaries & Benefits	122,993		-			122,993		122,993
Travel	18,709		-			18,709		18,709
Other Operating Costs	762,383	-	-			762,383		762,383
	910,177		-	-	-	910,177		910,177

#### Revenue Generated:

Revolving (Millage)

#### Clients Served:

Target Population includes Parents (all, new, teens, etc); Parents and/or children with disabilities; Racial and ethnic minorities; Members of underserved or underrepresented groups; Fathers; Homeless families and those at risk of being homeless; Unaccompanied homeless youth; and Adult former victims of child abuse and neglect or domestic violence.

Oklahoma utilizes the majority of CBCAP funds to support existing level IV programs and to provide infrastructure to other programs, including such things as: training opportunities, building state systems (like the Oklahoma State Plan for the Prevention of Child Abuse and Neglect), collaboration with other systems, programs and agencies and serving as the lead for all things primary prevention. CBCAP funds are allotted to each state based on the following criteria: 70% based on number of children under age 18 residing in each state and 30% based on the amount of private, state, or other non-federal funds leveraged and directed

#### Outcomes:

FY-16

CBCAP received - 690,787; Support of Level IV Programs included: Child Guidance (PCIT & The Incredible Years); Nurse-Family Partnership (Children First); Healthy Families America.

FY-17

CBCAP received - 705,035; Support of Level IV Programs included: Child Guidance (PCIT & The Incredible Years); Nurse-Family Partnership (Children First)

FY-18 projected

CBCAP received-734,962; Support of Level IV Programs included: Child Guidance (PCIT & The Incredible Years); Nurse-Family Partnership (Children First)

							Total	ISD Data Processing	TOTAL
- FY-19 Projected -	MIECHV Formula	Grant						Trocessing	
<u>FTE:</u>	7.1						7.10		7.10
<u>Program Breakdown by Fund:</u>									
State							-	-	-
Federal	6,349,850		-	-			6,349,850	28,033	6,377,883
Revolving		-					-		
TOTAL	6,349,850	-	-	-	-	-	6,349,850	28,033	6,377,883
Program Breakdown by Items of Cost:									
Program Reimbursements / Assistance	28,033			-			28,033		28,033
Salaries & Benefits	852,149			-			852,149		852,149
Travel	18,000			-			18,000		18,000
Other Operating Costs	5,477,701	-		-			5,477,701		5,477,701
	6,375,883	-	-	-	-	-	6,375,883		6,375,883

<u>Grant Narrative</u> - The purpose of this grant is to contribute to Oklahoma's comprehensive early childhood system by supporting the delivery of coordinated and high-quality voluntary early childhood home visiting services to eligible families utilizing Evidence-Based Home Visiting Programs (EBHVPs) in two at-risk counties: Oklahoma and Tulsa. Innovative features of the Oklahoma system include: 1) specially-trained "Community Connectors" that promote home visiting to potential clients and the community as well as facilitate collaboration/coordination between EBHVPs and other supportive services; 2) the "parentPRO" triage system, website and marketing campaign; and 3) referrals to the OSDH Child Guidance Service which provides Circle of Parents, Incredible Years, discipline-specific interventions and

#### MIECHV Funded Programs - Clients Served:

**FY-16** 1,632

**FY-17** 1,135

**FY-18 YTD** 757

				ISD Data	TOTAL
			Total	Processing	TOTAL
- FY-19 Projected -	MIECHV Innovative Grant				
FTE:	0.65		0.65		0.65
Program Breakdown by Fund:					
State			-	-	-
Federal	1,592,566		1,592,566	1,999	1,594,565
Revolving			<u> </u>		-
TOTAL	1,592,566 -		1,592,566	1,999	1,594,565
Program Breakdown by Items of Cost:					
Program Reimbursements / Assistance	1,999	-	1,999		1,999
Salaries & Benefits	73,566	-	73,566		73,566
Travel	-	-	-		-
Other Operating Costs	1,519,000 -	-	1,519,000		1,519,000
	1,594,565 -		1,594,565	-	1,594,565

<u>Grant Narrative</u> - This limited grant is to fund the development, implementation, and evaluation of innovations by MIECHV awardees (recipients) that strengthen, and improve the delivery of MIECHV - funded coordinated and comprehensivehigh-quality, voluntary early childhood home visitingservicesto eligible families. The purpose of this grant is to establish a learning collaborative (LC) of home visiting (HV) agencies in Oklahoma pursuing a mission to improve number of visits completed, retention rates, and ultimately, active engagement of clients. Oklahoma, like many states, has experienced recent declines in HV recruitment, enrollment, and retention. Continuous Quality Improvement (CQI) efforts have improved conditions; however, descending rates of visit completion and program retention persist. This project addresses engagement problems as well as the science of how engagement affects parent and child outcomes targeted by HV.

GOALS AND OBJECTIVES: Goal 1. Using HV Collaborative Improvement and Innovation Network (CollN) methods, develop a local LC to focus on issues of client engagement. The LC innovation will work with three models, NFP, PAT, and SafeCare, all of which serve and prioritize high-risk populations in Oklahoma. The NFP program is a voluntary program serving low-income, first-time mothers during pregnancy and continuing through child's first two years. The NFP Logic Model lists three program goals: improve maternal health and pregnancy outcomes; improve children's health and guide parents to competent caregiving; and improve economic self-sufficiency of families. PAT is a voluntary program with no set income requirements but does prioritize at-risk families. The PAT model has four primary goals: increase parent knowledge of early childhood development and improve parenting practices; provide early detection of developmental delays and health issues; prevent child abuse and neglect; and increase children's school readiness and school success. SafeCare is a voluntary home visiting program that aims to address significant risk factors of child maltreatment. The program lasts six to twelve months and involves weekly visits with the family. The primary goals of SafeCare include: management of parenting stress; promotion of positive parenting practices to nurture growth and development; teach skills for managing challenging child behaviors; increase knowledge of home safety for children; educate and improve child health; and strengthening interpersonal relationships.

								ISD Data	TOTAL
							Total	Processing	IOIAL
- FY-19 Projected -	Children First								
FTE:	22.15	24.29					46.44		46.44
Program Breakdown by Fund:									
State	4,906,585						4,906,585	142,934	5,049,519
Federal	-		-	-			-		-
Revolving (Millage)		1,689,055	-				1,689,055	19,606	1,708,661
TOTAL	4,906,585	1,689,055	-	-	-	-	6,595,640	162,540	6,758,180
Program Breakdown by Items of Cost:									
Program Reimbursements / Assistance	142,934	19,606	-	-			162,540		162,540
Salaries & Benefits	2,133,672	1,689,055	-	-			3,822,727		3,822,727
Travel	59,459		-	-			59,459		59,459
Other Operating Costs	2,713,454		-	-			2,713,454		2,713,454
	5,049,519	1,708,661	-	-	-	-	6,758,180	-	6,758,180

#### Revenue Generated:

Revolving (Millage)

#### Clients Served:

Children First is the Oklahoma Nurse Family Partnership home visiting program that serves first time mothers, enrolled before 26 weeks gestation to the child's 2nd birthday.

#### Outcomes:

FY-16

Children First served 2,582 families and provided 26,729 home visits.

FY-17 Childrer

Children First served 2,208 families and provided 22,104 home visits.

FY-18 projected\*

Children First served 1,630 families and provided 12,818 home visits.\*

							Total	ISD Data Processing	TOTAL
- FY-19 Projected -	Heirloom Birth C	Certificates							
<u>FTE:</u>	0.00						0.00		0.00
Program Breakdown by Fund:									
State							-	-	-
Federal	-		-	-			-		-
Revolving	122,000		-				122,000		122,000
TOTAL	122,000	-	-	-	-	-	122,000		122,000
Program Breakdown by Items of Cost:									
Program Reimbursements / Assistance Salaries & Benefits	-	-	-	-			-		-
Travel	-		-	_			- -		-
Other Operating Costs	122,000		-	_			122,000		122,000
	122,000	-	-	-	-	-	122,000	-	122,000
							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	

#### Revenue Generated:

Revenue Generated:

Revolving (fees collected for heirloom birth certificates)

#### Clients Served:

Heirloom Funds are utilized to provide trainings for home visitors providing home visitation services to families with children birth to 13, first time mothers and prenatal to three. Trainings are open to all <u>Outcomes:</u>

#### FY-16

A total of \$37,579 is budgeted for home visitation prevention trainings each year on Heirloom Birth Certificate Funding. The number of trainings provided each year range from 75-90 depending on

#### FY-17

A total of \$37,579 is budgeted for home visitation prevention trainings each year on Heirloom Birth Certificate Funding. The number of trainings provided each year range from 75-90 depending on

#### FY-18 projected

A total of \$37,579 is budgeted for home visitation prevention trainings each year on Heirloom Birth Certificate Funding. The number of trainings provided each year range from 75-90 depending on

							Total	ISD Data Processing	TOTAL
- FY-19 Projected -	Child Abuse Prevention	n			•		-		•
FTE:	1.45						1.45		1.45
<u>Program Breakdown by Fund:</u>									
State	2,183,757						2,183,757	6,305	2,190,062
Federal	-		-	-			-		-
Revolving			-						
TOTAL	2,183,757	-	-	-	-	-	2,183,757	6,305	2,190,062
Program Breakdown by Items of Cost:									
Program Reimbursements / Assistance	6,305		-	-			6,305		6,305
Salaries & Benefits	159,165		-	-			159,165		159,165
Travel	3,500		-	-			3,500		3,500
Other Operating Costs	2,021,092		-	-			2,021,092		2,021,092
	2,190,062	-	-	-	-	-	2,190,062	-	2,190,062

Revenue Generated:

Revolving

#### Clients Served:

Participation in the Parents as Teachers (PAT) Program is voluntary and the families may remain actively engaged in services uintil their child completes kindergarten. In order to enroll, the following criteria must be met: \*The mother is beyond her 29th week of pregancy with her first child (those clients before the 29th week are referred to Children First); \*the mother is pregnant with at least her second child; \*The mother or caregiver (can be fathers, grandparents, etc.) has a child under the age of kindergarten completion. PAT is universal enrollment, there is no income guidelines.

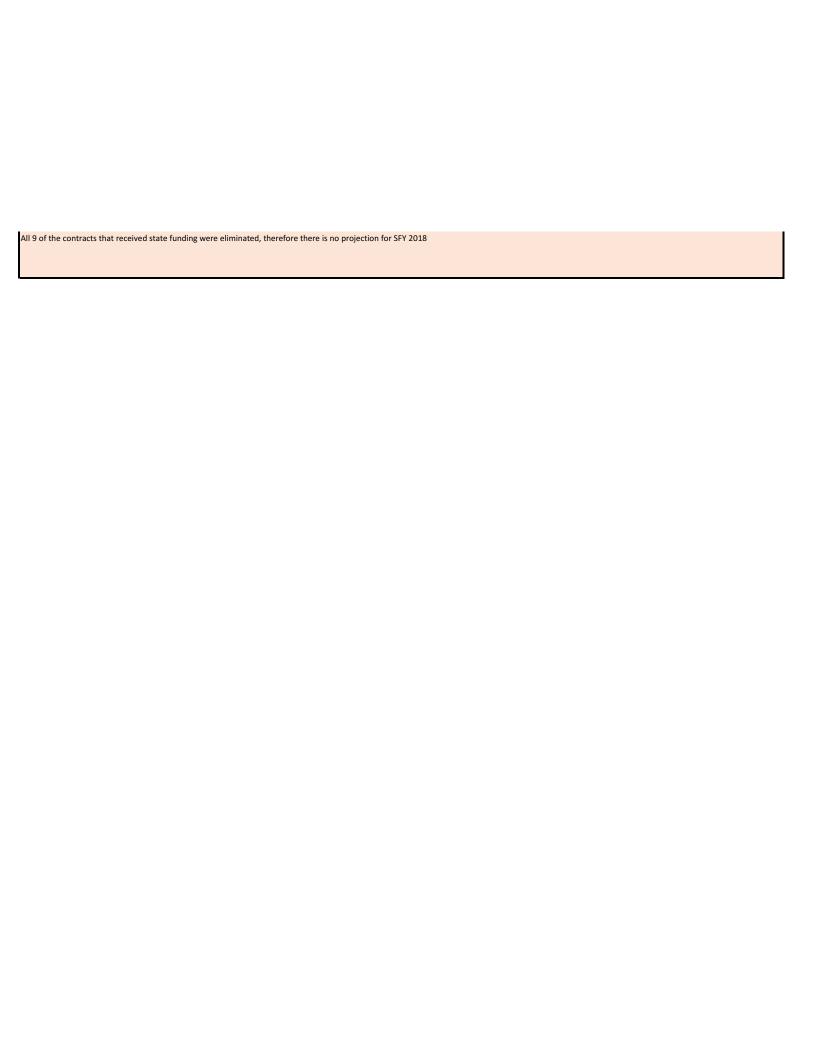
#### Outcomes: FY-16

The total amount awarded in SFY 2016 was \$2,440,714. The number of families served was 672, and the expenditure per family was \$3,632. \*32% of the population were identified as minorities; \*53% were single and has never been married; \*27% of the enrolled parents reduced the number of cigarettes since enrollment; \*6% reduced or quit smoking; \*0f the parents who were unemployed at enrollment, 48% have found work; \*88% of parents have maintained or increased their household income; \*22% have furthered their education since enrollment; \*81% of parents reported that their children were up-to-date on vaccines. 776 Developmental screenings were completed.

#### FY-17

the total amount awarded in SFY 2017 was \$2,136,613. The number of families served was 608, and the expenditure per family was \$3,514. \*25% percent of the population who enrolled identified as minorities; \*54% were single and has never been married; \*64% either did not increase or reduced smoking between enrollment and the end of SFY 2017; \*0f the parents who were unemployed at enrollment, 27% have found work; \*88% of parents have maintained or increased their household income; \*10% have furthered their education since enrollment; \*92% of parents reported that their children were up-to-date on vaccines. 958 developmental screenings were completed.

FY-18 projected



								ISD Data	TOTAL
							Total	Processing	TOTAL
- FY-19 Projected -	School Based Surveil	lance - YRBS							
<u>FTE:</u>	0.86						0.86		0.86
<u>Program Breakdown by Fund:</u> State								_	
Federal	64,391						64,391	609	65,000
Revolving (Millage)	04,331	-	_	-			-	-	-
nevolving (windge)									
TOTAL	64,391	-	-	-	-	-	64,391	609	65,000
Program Breakdown by Items of Cost:									
Program Reimbursements / Assistance	609	-	-	-			609		609
Salaries & Benefits	51,326	-	-	-			51,326		51,326
Travel	3,700	-		-			3,700		3,700
Other Operating Costs	9,365	-		-			9,365		9,365
	65,000	-	-	-		-	65,000		65,000
Revenue Generated:									
Revolving (Millage)									
Nevolving (willage)							_		_
Clients Served:									
enents serveu.									
<u>Outcomes:</u>									
FY-16									
FY-17									
11-17									
FY-18 projected									

								ISD Data	TOTAL
							Total	Processing	TOTAL
- FY-19 Projected -	Personal Responsibili	ity Program (PREF	P)						
<u>FTE:</u>	0.3						0.30		0.30
Program Breakdown by Fund:									
State	-						-	-	-
Federal	704,152	-	-	-			704,152	751	704,903
Revolving (Millage)			-				-		
TOTAL	704,152	-	-	-	-	-	704,152	751	704,903
Program Breakdown by Items of Cost:									
Program Reimbursements / Assistance	751	-	-	-			751		751
Salaries & Benefits	40,215	-	-	-			40,215		40,215
Travel	700	-		-			700		700
Other Operating Costs	663,237 704,903	-		-			663,237 704,903		663,237 704,903
	704,903	-	-	-	-	-	704,903		704,903
Revenue Generated:									
Revolving (Millage)							_		
revolving (williage)									
Clients Served:									
-									
Outcomes:									
FY-16									
FY-17									
FY-18 projected									

								ISD Data	TOTAL
							Total	Processing	TOTAL
- FY-19 Projected -	Oklahoma State Syst	ems Development							
<u>FTE:</u>	0.9						0.90		0.90
Program Breakdown by Fund:									
State	-						-	-	-
Federal	113,190	-	-	-			113,190	4,297	117,487
Revolving (Millage)			-						
TOTAL	113,190	-	-	-	-	-	113,190	4,297	117,487
Program Breakdown by Items of Cost:									
Program Reimbursements / Assistance	4,297	-	-	-			4,297		4,297
Salaries & Benefits	85,663	-	-	-			85,663		85,663
Travel	8,175	-		-			8,175		8,175
Other Operating Costs	19,352	-		-			19,352		19,352
	117,487	-	-	-	-	-	117,487		117,487
<u>Revenue Generated:</u>									
Revolving (Millage)							-		-
<u>Clients Served:</u>									
Outcomes:									
FY-16									
FY-17									
FY-18 projected									
10 p. 0,0000									

	1							ISD Data	
							Total	Processing	TOTAL
- FY-19 Projected -	Family Planning								
<u>FTE:</u>	26.34	3.20	60.92				90.46		90.46
Program Breakdown by Fund:									
State	2,393,387						2,393,387	71,864	2,465,251
Federal	-	3,936,400	-	-			3,936,400	13,600	3,950,000
Revolving (Millage)			4,197,950				4,197,950	36,330	4,234,280
TOTAL	2,393,387	3,936,400	4,197,950	-			10,527,737	121,794	10,649,531
Program Breakdown by Items of Cost:									
Program Reimbursements / Assistance	71,864	13,600	36,330	-			121,794		121,794
Salaries & Benefits	1,877,048	479,095	3,895,543	-			6,251,686		6,251,686
Travel	31,784	6,600	-	-			38,384		38,384
Other Operating Costs	484,555	3,432,235	302,407	-			4,219,197		4,219,197
	2,465,251	3,931,530	4,234,280	-	-	-	10,631,061		10,631,061
Revenue Generated:									
Revolving (210YC)			500,000				500,000		500,000
MEDICAID(400GA)		1,300,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				1,300,000		1,300,000
<u>Clients Served:</u>									
Outcomes:									
FY-16									
FY-17									
F1-17									
FY-18 projected									
									-

								ISD Data	
						To	tal	Processing	TOTAL
- FY-19 Projected -	Pregnancy Assistant	e				•			
<u>FTE:</u>	1.40					1.	40		1.40
Program Breakdown by Fund:									
State							_	_	_
Federal	1,342,438		_	_		1.	342,438	2,812	1,345,250
Revolving	,,	-				,	-	,	-
TOTAL	1,342,438	-	-	-	-	- 1	,342,438	2,812	1,345,250
<u>Program Breakdown by Items of Cost:</u> Program Reimbursements / Assistance	2,182						2,182		2,182
Salaries & Benefits	2,182 127,044			-			2,182 127,044		127,044
Travel	9,668			_			9,668		9,668
Other Operating Costs	1,205,726	_		_		1.	205,726		1,205,726
	1,344,620	-	-	-	-		344,620		1,344,620
Revenue Generated:									
Revolving (Millage)							-		-
<u>Clients Served:</u>									
Outcomes:									
FY-16									
FV 17									
FY-17									
FY-18 projected									

									ISD Data	
								Total	Processing	TOTAL
- FY-19 Projected -	Pregnancy Risk A	Assessment		•		•	•	•		
<u>FTE:</u>	2.6							2.60		2.60
Program Breakdown by Fund:										
State	-							-	-	-
Federal	116,951	-	-	-				116,951	5,535	122,486
Revolving (Millage)		-						-		-
TOTAL	116,951	-	-	-	-		-	116,951	5,535	122,486
Program Breakdown by Items of Cost:										
Program Reimbursements / Assistance	5,535	-		-				5,535		5,535
Salaries & Benefits	110,044	-		-				110,044		110,044
Travel		-		-				-		-
Other Operating Costs	6,907	-	-	-				6,907		6,907
	122,486	-	-	-	-		-	122,486		122,486
Revenue Generated:										
Revolving (Millage)								_		_
nevolving (windge)										
Clients Served:										
0										
Outcomes:										
FY-16										
FY-17										
FY-18 projected										
r 1-10 projected										

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		1	T	
- FY-19 Projected -	MCH Block			
<u>FTE:</u>	6.34	14.58	10.69	
<u>Program Breakdown by Fund:</u>				
State	3,260,804			
Federal	-	4,543,246	-	-
Revolving (Millage)		-	629,701	
TOTAL	3,260,804	4,543,246	629,701	
TOTAL	3,200,804	4,343,240	029,701	
Program Breakdown by Items of Cost:				
Program Reimbursements / Assistance	51,290	104,221	12,924	_
Salaries & Benefits	1,213,848	2,582,099	627,701	_
Travel	49,953	10,129	-	-
Other Operating Costs	1,997,003	1,951,018	-	-
	3,312,094	4,647,467	640,625	-
Revenue Generated:				
Revolving (Millage)				
MEDICAID (400GF)		300,000		
<u>Clients Served:</u>				
<u>Outcomes:</u>				
FY-16				
FY-17				
FY-18 projected				
To projected				

nt of Health rings (FY-19 Detail)

	ICD Data	
Total	ISD Data Processing	TOTAL
Total	Frocessing	
31.61		31.61
5-10-		02.02
3,260,804	51,290	3,312,094
4,543,246	104,221	4,647,467
629,701	12,924	642,625
8,433,751	168,435	8,602,186
100 425		168,435
168,435		4,423,648
4,423,648 60,082		60,082
3,948,021		3,948,021
8,600,186		8,600,186
0,000,130		0,000,100
_		_
300,000		300,000
,		,

								ISD Data	
							Total	Processing	TOTAL
- FY-19 Projected -	Public Health Accre	ditation					<u> </u>		
<u>FTE:</u>	10.00						10.00		10.00
<u>Program Breakdown by Fund:</u> State	999,413						999,413	26,850	1.026.262
Federal	999,413		_	_			999,413	26,850	1,026,263
Revolving	_		_				-	-	_
TOTAL	999,413	-	-	-	-		- 999,413	26,850	1,026,263
Program Breakdown by Items of Cost:									
Program Reimbursements / Assistance	26,850	-	-	-			26,850		26,850
Salaries & Benefits	987,413		-	-			987,413		987,413
Travel Other Operating Costs	12,000		-	-			12,000		12,000
Other Operating Costs	1,026,263		<del>-</del>	<u> </u>		_			1,026,263
	1,020,203						1,020,203		1,020,203
Revenue Generated:									
							-		-
<u>Clients Served:</u>									
Outcomes:									
FY-16									
FY-17									
FY-18 projected									

								ISD Data	TOTAL
							Total	Processing	IOIAL
- FY-19 Projected -	Early Foundation	n							
<u>FTE:</u>	0.00						0.00		0.00
Program Breakdown by Fund:								5 240	5 240
State Federal	-		_	_			-	5,248	5,248
Revolving	-		-	-					-
Nevolving			<del>-</del>						
TOTAL	-	-	-	-	-	-	_	5,248	5,248
Program Breakdown by Items of Cost:									
Program Reimbursements / Assistance	5,248		-	-			5,248		5,248
Salaries & Benefits	-		-	-			-		-
Travel	-		-	-			-		-
Other Operating Costs	-		-	-			-		-
	5,248	-	-	=	-	-	5,248	-	5,248
Revenue Generated:									
Revolving							-		-
<u>Clients Served:</u>									
Outcomes:									
FY-16									
F1-10									
FY-17									
FY-18 projected									

								ISD Data	
							Total	Processing	TOTAL
- FY-19 Projected -	Adult Services								•
<u>FTE:</u>	0.42	4.80					5.22		5.22
Program Breakdown by Fund:									
State	26,863						26,863	2,848	29,711
Federal	-		-	-			-	156	156
Millage		250,442	-				250,442		250,442
TOTAL	20.002	250 442					277 205	2.004	200 200
TOTAL	26,863	250,442			-	· 	- 277,305	3,004	280,309
December 200 and december to the over of Cont.									
Program Breakdown by Items of Cost:	2.040	156					2.004		2.004
Program Reimbursements / Assistance Salaries & Benefits	2,848	156	-	-			3,004		3,004
Travel	26,863	250,442	-	-			277,305		277,305
Other Operating Costs	-		-	-			-		-
Other Operating Costs	29,711	250,598	-	-			280,309		280,309
	29,711	250,598	<del>-</del>	-	<u> </u>	-	280,309		280,309
Revenue Generated:									
Revolving									
Revolving							-		-
Clients Served:									
Chents Serveu.									
Outcomes:									
FY-16									
FY-17									
EV 10 mm-in the d									
FY-18 projected									

								ISD Data	70741
							Total	Processing	TOTAL
- FY-19 Projected -	Senior Companion								
		4.00					1.00		1.00
<u>FTE:</u>		1.00					1.00		1.00
Program Breakdown by Fund:									
State	4,455						4,455	2,497	6,952
Federal	-		-	-			-		-
Millage	<del></del>	58,950	-				58,950		58,950
TOTAL	4,455	58,950	-	_	_	-	63,405	2,497	65,902
		,							
Program Breakdown by Items of Cost:									
Program Reimbursements / Assistance	2,497		-	-			2,497		2,497
Salaries & Benefits	4,455	58,950	-	-			63,405		63,405
Travel			-	-			-		-
Other Operating Costs		50.050	-	-					
	6,952	58,950	-	-	-	-	65,902		65,902
Revenue Generated:									
<u>Revenue Generatea:</u>									
							-		-
Clients Served:									
Chents Serveu.									
Outcomes:									
FY-16									
FY-17									
FY-18 projected									
r1-10 projected									